

I-1. Each Elementary School - Total School Spending

Birchwood #01

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,620	Amount	% To Total School	Per Pupil			
School Enrollment:	275						
Total		\$ 1,819,760	100.0%	\$ 6,617	\$ 6,602	0.2%	86.8%
Instruction		\$ 1,229,700	67.6%	\$ 4,472	\$ 4,665	-4.1%	58.7%
Face-to-Face Teaching		\$ 1,186,928	65.2%	\$ 4,316	\$ 4,502	-4.1%	56.6%
Instructional Teachers		1,100,930	60.5%	4,003	4,080	-1.9%	52.5%
Substitutes		15,296	0.8%	56	67	-16.6%	0.7%
Instructional Paraprofessionals		70,702	3.9%	257	355	-27.6%	3.4%
Classroom Materials		\$ 42,772	2.4%	\$ 156	\$ 163	-4.6%	2.0%
Pupil-Use Technology & Software		15,229	0.8%	55	19	194.5%	0.7%
Instructional Materials, Trips & Supplies		27,543	1.5%	100	144	-30.6%	1.3%
Instructional Support		\$ 223,207	12.3%	\$ 812	\$ 661	22.7%	10.7%
Pupil Support		\$ 75,617	4.2%	\$ 275	\$ 290	-5.0%	3.6%
Guidance & Counseling		14,783	0.8%	54	54	0.0%	0.7%
Library & Media		33,014	1.8%	120	135	-10.8%	1.6%
Extracurricular		0	0.0%	0	0	-100.0%	0.0%
Student Health & Services		27,820	1.5%	101	101	0.2%	1.3%
Teacher Support		\$ 3,499	0.2%	\$ 13	\$ 20	-37.6%	0.2%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		3,499	0.2%	13	20	-37.6%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 144,092	7.9%	\$ 524	\$ 351	49.1%	6.9%
Program Management		0	0.0%	0	1	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		144,092	7.9%	524	351	49.4%	6.9%
Operations		\$ 263,712	14.5%	\$ 959	\$ 899	6.7%	12.6%
Non-Instructional Pupil Services		\$ 126,858	7.0%	\$ 461	\$ 462	-0.2%	6.1%
Transportation		67,330	3.7%	245	154	58.6%	3.2%
Food Service		59,348	3.3%	216	223	-3.4%	2.8%
Safety		180	0.0%	1	85	-99.2%	0.0%
Facilities		\$ 136,854	7.5%	\$ 498	\$ 436	14.0%	6.5%
Building Upkeep, Utilities & Maintenance		136,854	7.5%	498	436	14.0%	6.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 103,140	5.7%	\$ 375	\$ 376	-0.3%	4.9%
School Management		\$ 103,140	5.7%	\$ 375	\$ 376	-0.3%	4.9%
Principals & Assistant Principals		77,155	4.2%	281	300	-6.6%	3.7%
School Office		25,985	1.4%	94	76	24.3%	1.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%